
COMMUNITY DEVELOPMENT ORGANIZATION CHART

COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT
PLANNING

BUILDING

ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT PROGRAM

This section includes budget appropriations and explanatory materials for the Community Development Program. The Community Development Department budget includes three divisions: Community Development Planning, Building and Economic Development. These divisions are responsible for the following functions:

- Development review permit services,
- Long range land use and transportation planning,
- City code enforcement,
- Building inspection and permit services,
- Economic development and downtown urban renewal, and
- Department administration.

The department has successfully transitioned to a full service community development department with emphasis on developing its partnerships and operations to more actively stimulate new investment in key places. The city's Economic Development program continues to implement the City Center Urban Renewal Plan, including the development of new market rate housing in downtown Tigard. The department successfully delivered the River Terrace Community Plan and is now moving forward with review and approval of the first subdivisions and planned developments in the new community of River Terrace. The department is conducting a code audit that will help identify ways that the city's Community Development Code can be improved to better implement and support the city's Strategic Plan Vision of walkability. Policy planning has been completed for the Tigard Triangle and that plan is now moving into the implementation phase. The Triangle Plan will serve as the first plan area in the city to have development code that specifically fosters the development of a walkable and interconnected community. The department will also continue to update and improve its permitting, inspections and development review and customer service operations.



City of Tigard City Hall

COMMUNITY DEVELOPMENT PROGRAM

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Proposed	FY 2016 Approved	FY 2016 Adopted	2016 Adopted vs.2015 Revised
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Number of Positions	24.60	25.60	25.80	27.30	27.30	28.30	5.8%
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Budget By Category

Personal Services	2,447,263	2,546,565	2,737,585	3,152,796	3,152,796	3,195,450	16.7%
Materials & Services	464,500	676,820	1,321,502	1,289,978	1,289,978	1,247,324	-5.6%
Interdepartmental Costs	1,022,591	993,962	1,284,626	1,534,202	1,534,202	1,534,202	19.4%
Capital Outlay	2,735	2,133	5,900	10,050	10,050	10,050	70.3%
Other	0	0	0	0	0	0	0.0%
Total All Category	3,937,089	4,219,481	5,349,613	5,987,026	5,987,026	5,987,026	11.9%

Budget By Division

Community Development Plannin	456,159	395,428	2,954,695	3,240,248	3,240,248	3,240,248	9.7%
Building	1,269,162	1,383,072	1,608,518	1,949,847	1,949,847	1,949,847	21.2%
Development Services	614,889	465,883	0	0	0	0	0.0%
Community Planning	1,347,892	1,679,838	0	0	0	0	0.0%
Capital Construction & Transporta	0	0	0	0	0	0	0.0%
Development Services-Engineerin	0	0	0	0	0	0	0.0%
Street Lights & Signals	0	0	0	0	0	0	0.0%
Economic Development	248,986	295,259	786,400	796,931	796,931	796,931	1.3%
Code Compliance	0	0	0	0	0	0	0.0%
Total All Division	3,937,089	4,219,481	5,349,613	5,987,026	5,987,026	5,987,026	11.9%

Budget by Fund

General Fund - 100	2,667,927	2,836,409	3,741,095	4,037,179	4,037,179	4,037,179	7.9%
Gas Tax Fund - 200	0	0	0	0	0	0	0.0%
Electrical Inspection Fund - 220	0	0	0	0	0	0	0.0%
Building Fund - 230	1,269,162	1,383,072	1,608,518	1,949,847	1,949,847	1,949,847	21.2%
Total All Fund	3,937,089	4,219,481	5,349,613	5,987,026	5,987,026	5,987,026	11.9%

PROGRAM DESCRIPTION:

The department's functions consist of the following:

- Development review permit services and collaborate with all city departments to help enhance the community's quality of life and to assure that public investments in infrastructure, land development and economic development are supportive of the Comprehensive Plan's Goals and Policies.
- Long range land use and transportation planning that manage growth, plan for future transportation system improvements, protect and preserve natural resources, provide for parks, allow for development of a full range of housing types that are affordable to community residents and enhance the community's quality of life.
- City code enforcement to insure the Tigard Municipal Codes and other land use laws are adhered to and enforced.
- Coordinate and review Comprehensive Plan map and text amendments and annexations, as well as update the Community Development Code to ensure its relevance to current conditions and for resolving Nuisance, Housing and Development Code violations.

PROGRAM RESULTS:

Community Development Planning employees are highly motivated, well trained, and service oriented. The current responsibilities of the department include:

- Effective and innovative long range land use and transportation planning services
- Relevant and effective Community Development Code standards and Comprehensive Plan policies
- Timely and effective development review and code compliance services
- Public improvements associated with development approvals that are consistent with city codes and standards
- Protection of natural resources consistent with local, state and federal laws and implementation of the city's Urban Forestry Master Plan
- Community information and public involvement related to program and project activities
- Effective representation at intergovernmental venues
- Coordination on affordable housing opportunities through advocacy and cooperation with housing agencies and providers
- Efficient and fair enforcement of the land use, nuisance, housing and building codes
- Plans and implements appropriate public outreach/involvement and public information efforts for all Community Development related projects and programs to assure community awareness and understanding of activities and to provide ample opportunity for community input and influence on outcomes
- Maintains, updates and implements the city's Comprehensive Plan to 1) meet regional and state requirements and 2) provide guidance for public and private investments in infrastructure, land development, and economic development activities
- Prepares legislative actions for Planning Commission and City Council consideration, such as Development Code amendments, specific area plans, and Plan and Zoning Map amendments that meet regional, state and federal requirements, and satisfy the stated purpose of the effort
- Develops and implements a transportation planning function that addresses the multi-modal transportation needs of the community and integrates land use, economic development and infrastructure needs

ACCOMPLISHMENTS:

FY 2014-2015:

- Successfully adopted the River Terrace Community Plan, five infrastructure master plans (sewer, water, stormwater, transportation, and parks), and Comprehensive Plan Map designations
- Successfully completed the Tigard Triangle Strategic Plan (TGM Grant funded portion) and launched the implementation phase of the plan
- Made substantial progress on the city's response to the new state law regarding marijuana regulations
- Launched a project to conduct a thorough review of the Development Code to identify areas where the code can better support and implement the Strategic Plan
- Continued to implement technological, procedural, and organizational changes to improve code compliance response and permit counter efficiency
- Worked with regional partners and represented Tigard's interests in the regional Southwest Corridor Planning process
- Ensured effective communication of community development projects and efforts with City Council, boards and commissions and also with Tigard citizens and intergovernmental partners
- Processed all development permit applications within state mandated time frames

GOALS & OBJECTIVES:

FY 2015-2016:

- Work to support and implement the Tigard Strategic Plan, including substantial progress on the Development Code update for Strategic Plan support
- Continue to maintain a high standard of customer service and accountability in all aspects of the department's work
- Successfully complete the implementation phase of the Triangle Strategic Plan
- Make substantial progress toward the completion of the Administration and Procedures Code Update project
- Make substantial progress on the Housing Plan Implementation project
- Continue to participate in and represent Tigard's interest in the regional Southwest Corridor Planning project
- Process all development permit applications within state mandated timeframes

	<u>WORKLOAD MEASURES</u>			
	2012-2013	2013-2014	2014-2015	2015-2016
CD intergovernmental meetings/events	90	90	108	90
Citizen boards, commissions, standing and ad-hoc committees staffed by department	9	9	9	9
Commission/board meetings attended	80	80	80	80
Council agenda items originating in CD	80	100	120	130
Erosion control inspections	115	1,600	NA	NA
Grant writing and administration - number of grants to apply for and awarded	1	2	3	4
Intergovernmental involvement and coordination meetings to attend with other governments	100	100	110	120
Issues/topics considered by CD staffed boards, commissions and ad-hoc committees	50	50	60	75
Major CD division projects/initiatives	20	15	20	17
Major land use reports/studies/plans completed	8	7	5	2
Number of development applications (includes all Type I, II , III, and IV applications)	NA	NA	251	388
Number of land use decisions made by City Council	5	7	7	3
Number of land use decisions made by Director (includes Type I HOP, SGN, and TUP)	320	323	204	350
Number of land use decisions made by Planning Commission/Hearings Officer	7	4	10	6
Number of legislative amendment decisions made by City Council	5	7	10	3
Public Facility Improvement permits issued for private development (PFI)	25	27	NA	NA
Support to City Council and City Manager special projects	NA	NA	5	22
Total number of code compliance inquiries/contacts received	240	239	240	300
Total number of code compliance inquiries/contacts received (all NCC, DCC and ARB cases)	240	239	254	201

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Accuracy of planning related GIS data distributed to public	100%	100%	100%	100%
Developments that meet ordinance standards and process	100%	100%	100%	100%
Funds acquired or committed through grants	\$500,000	\$400,000	\$800,000	\$450,000
Inspections conducted within 24 hours	100%	100%	100%	100%
Land use decisions made with service standards	95%	100%	100%	100%
Land use decisions made within 120 days or extensions	100%	100%	100%	100%
Legislative amendments acknowledged by DLCD without revisions/remands	100%	100%	100%	100%
Reports/studies/plans adopted/ accepted by council	100%	100%	100%	100%
Success of CD divisions in achieving their work programs	80%	80%	90%	90%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Community Development Director	1.00	1.00	1.00	1.00
Assistant Community Development Director	1.00	1.00	1.00	1.00
Confidential Executive Assistant	1.00	1.00	1.00	1.00
Sr Admin Specialist	1.00	1.00	1.00	1.00
Program Development Specialist	0.80	0.80	0.80	0.80
Livability Compliance Specialist	0.80	0.80	1.00	1.00
Associate Planner	5.00	5.00	5.00	5.00
Senior Planner	1.00	1.00	1.00	1.00
Principal Planner	1.00	0.00	0.00	0.00
Sr Transportation Planner	1.00	1.00	1.00	1.00
Permit Technician Assistant	1.00	1.00	0.80	0.80
Building Division Services Supervisor	0.20	0.20	0.20	0.20
Senior Engineering Technician	1.00	1.00	0.00	0.00
Assistant Planner	0.00	0.00	1.00	1.00
Safe Routes to Schools Coordinator	0.00	0.00	0.00	1.00
Total FTE	15.80	14.80	14.80	15.80

COMMUNITY DEVELOPMENT—PLANNING

BUDGET UNIT: 3000

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
2.00	2.00	14.80	Total FTE	14.80	14.80	15.80	
217,512	184,315	924,955	51001 - Salaries - Management	992,690	992,690	1,017,806	10.0%
0	642	86,794	51002 - Salaries - General	152,185	152,185	152,185	75.3%
0	0	54,634	51004 - Part Time - Regular	0	0	0	-100.0%
0	124	24,900	51005 - Part Time - Temporary	39,448	39,448	39,448	58.4%
48	2,065	5,000	51006 - Overtime	0	0	0	-100.0%
0	0	0	51007 - Incentive Pay	0	0	0	0.0%
217,560	187,146	1,096,283	Total Personal Services - Salaries	1,184,323	1,184,323	1,209,439	10.3%
3,157	2,599	13,308	52001 - Unemployment	5,962	5,962	6,088	-54.3%
706	397	10,972	52002 - Worker's Compensation	12,090	12,090	12,148	10.7%
14,848	13,779	84,838	52003 - Social Security/Medicare	91,137	91,137	93,058	9.7%
1,563	1,348	8,024	52004 - Tri-Met Tax	8,626	8,626	8,808	9.8%
22,870	22,487	145,919	52005 - Retirement	154,266	154,266	157,782	8.1%
1,097	1,200	9,240	52007 - VEBA - ER	9,840	9,840	10,140	9.7%
166	199	6,468	52008 - Life Ins/ADD/LTD	6,999	6,999	7,169	10.8%
320	628	0	52009 - Long Term Disability	0	0	0	0.0%
31,489	34,709	185,126	52010 - Medical/Dental/Vision	206,892	206,892	218,157	17.8%
3,937	4,876	0	52011 - Dental Benefits	0	0	0	0.0%
80,153	82,222	463,895	Total Personal Services - Benefits	495,812	495,812	513,350	10.7%
8,191	11,705	30,955	53001 - Office Supplies	31,475	31,475	31,475	1.7%
75	70	0	53002 - Small Tools & Equipment	0	0	0	0.0%
8,266	11,775	30,955	Total Supplies	31,475	31,475	31,475	1.7%
15,390	40	522,200	54001 - Professional/Contractual Services	541,200	541,200	498,546	-4.5%
1,504	4,532	90,000	54003 - Legal Fees	90,000	90,000	90,000	0.0%
0	0	3,672	54006 - Software License and Maintenance	11,988	11,988	11,988	226.5%
0	0	425	54114 - R & M - Office Equipment	425	425	425	0.0%
559	254	1,440	54205 - Utilites - Phone/Pager/Cells	1,440	1,440	1,440	0.0%
20	0	8,100	54300 - Advertising & Publicity	8,100	8,100	8,100	0.0%
35	983	1,405	54301 - Fees and Charges	1,405	1,405	1,405	0.0%
8,640	11,645	12,475	54302 - Dues & Subscriptions	11,000	11,000	11,000	-11.8%
3,768	6,979	23,010	54303 - Travel and Training	30,964	30,964	30,964	34.6%
0	0	5,600	54306 - Credit Card Fees	3,300	3,300	3,300	-41.1%
32,138	5,563	10,585	54311 - Special Department Expenses	10,585	10,585	10,585	0.0%
62,054	29,995	678,912	Total Services	710,407	710,407	667,753	-1.6%
0	247	900	56004 - Computer Hardware and Software	2,800	2,800	2,800	211.1%
0	247	900	Total Capital Improvement	2,800	2,800	2,800	211.1%

COMMUNITY DEVELOPMENT—PLANNING

BUDGET UNIT: 3000

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
10,310	7,218	135,949	58100 - Indirect Charges- City Management	173,115	173,115	173,115	27.3%
5,965	7,267	51,425	58110 - Indirect Charges- Human Resources	55,678	55,678	55,678	8.3%
2,676	3,473	25,000	58120 - Indirect Charges- Risk Management	26,375	26,375	26,375	5.5%
6,617	4,371	52,601	58130 - Indirect Charges- Office Services	129,734	129,734	129,734	146.6%
9,182	8,830	126,792	58150 - Indirect Charges- Records	136,214	136,214	136,214	7.4%
457	189	1,220	58200 - Indirect Charges- Finance Administration	2,432	2,432	2,432	99.3%
12,681	11,241	53,268	58210 - Indirect Charges- Financial Operations	54,775	54,775	54,775	2.8%
38,957	38,944	176,146	58230 - Indirect Charges- Technology	192,990	192,990	192,990	9.6%
1,281	2,509	40,114	58250 - Indirect Charges- Contracts and Purchasing	18,833	18,833	18,833	-53.1%
0	0	477	58630 - Indirect Charges- Fleet Maintenance	0	0	0	-100.0%
0	0	20,758	58640 - Indirect Charges- Property	25,285	25,285	25,285	21.8%
88,126	84,043	683,750	Total Internal Services	815,431	815,431	815,431	19.3%
456,159	395,428	2,954,695	Total Community Development Planning	3,240,248	3,240,248	3,240,248	9.7%

PROGRAM DESCRIPTION:

The Building Division is responsible for reviewing plans, issuing permits, and inspecting construction to determine compliance with the state of Oregon specialty codes. The specialty codes include building, fire, plumbing, mechanical, electrical codes and other State of Oregon rules and statutes. The division further enforces requirements of the Tigard Municipal Code, Community Development Codes, and ordinances. The Building Division is managed by the building official and is comprised of plans examiners, inspectors and support staff.

PROGRAM RESULTS:

The Building Division provides services that assure development outside of the public right-of-way is designed and constructed in accordance with applicable building standards and requirements and are properly documented. The Building Inspection Division is accounted for in a dedicated fund supported by permit revenues pursuant to state requirements. Specifically, the Building Division ensures that:

- The public receives timely and responsive Building Permit and Code services.
- There is coordination with Planning, Engineering, Public Works and other departments so that the full range of city and state codes and standards are complied with.
- Buildings are constructed and built to the State of Oregon specialty codes and are safe for all occupants and users.

ACCOMPLISHMENTS:

FY 2014-2015:

- Completed over 12,000 inspections
- Issued over 3,000 permits with almost \$77 million in valuation
- Issued 40% of all permits on-line
- Issued 75% of all eligible permits on-line
- 481 contractors signed up to create permits on-line
- Tested automated professional directory updates with a January 31, 2015 go-live date
- Worked on the new website migration team in preparation for January go-live date
- Made progress on Electronic Document review with a 2015 implementation plan

GOALS & OBJECTIVES:

FY 2015-2016:

- Complete automated building permit expiration
- Complete fillable forms and report updates
- Continue to update standard operating procedures manual for permit technicians
- Complete document management system upgrade
- Transfer old microfiche documents to digital to be input into Laserfiche
- Upgrade inspection request module to integrate phone and on-line inspection requests

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Average Number of Inspections per Inspector Per Day	17.19	15.77	10.2	12.5
Inspections Performed	12,686	12,382	12,200	12,750
Mechanical Permits	694	856	724	815
Plumbing Permits	401	454	372	425
Electrical Permits	992	1,152	1,014	1,175
Commercial Add/Alt Permits	458	534	436	485
New Commercial Buildings Permits	4	5	2	4
Residential Add/Alt Permits	166	158	180	195
New Multi-Family Permits (units)	18	0	136	600
New Single-Family Permits	171	86	138	195
Sewer Permits	235	154	138	175
Total Permits	3,130	3,404	2,958	3,300

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Plan Review turnaround time (New Commercial buildings) (weeks)	4	4	4	4
Plan Review turnaround time (Commercial tenant improvements) (weeks)	2	2	2	2
Plan Review turnaround time (Single family)(weeks)	3	3	3	3
Requested building inspections performed the day it was scheduled (%)	98%	96%	98%	100%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Administrative Specialist I (Limited Duration)	0.00	0.00	0.00	0.50
Building Division Services Supervisor	0.80	0.80	0.80	0.80
Building Inspector I/Code Compliance Officer	0.00	1.00	1.00	1.00
Building Inspector II	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	1.00
Permit Technician Assistant	0.00	0.00	0.20	0.20
Plans Examiner	0.00	0.00	0.00	1.00
Senior Building Inspector	2.00	2.00	2.00	2.00
Senior Permit Technician	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00
Total FTE	7.80	8.80	9.00	10.50

BUILDING

BUDGET UNIT: 3100

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
7.80	8.80	9.00	Total FTE	10.50	10.50	10.50	
156,216	160,370	161,059	51001 - Salaries - Management	170,101	170,101	170,101	5.6%
389,898	470,686	483,473	51002 - Salaries - General	591,804	591,804	591,804	22.4%
0	0	0	51004 - Part Time - Regular	18,765	18,765	18,765	100.0%
32,291	15,868	25,000	51005 - Part Time - Temporary	25,426	25,426	25,426	1.7%
1,905	2,685	5,000	51006 - Overtime	5,086	5,086	5,086	1.7%
6,120	6,776	7,500	51007 - Incentive Pay	7,629	7,629	7,629	1.7%
586,430	656,385	682,032	Total Personal Services - Salaries	818,811	818,811	818,811	20.1%
8,363	9,135	8,185	52001 - Unemployment	4,102	4,102	4,102	-49.9%
4,748	5,277	7,249	52002 - Worker's Compensation	9,344	9,344	9,344	28.9%
44,769	49,637	52,177	52003 - Social Security/Medicare	62,647	62,647	62,647	20.1%
4,156	4,722	4,935	52004 - Tri-Met Tax	5,935	5,935	5,935	20.3%
57,476	65,637	72,146	52005 - Retirement	86,187	86,187	86,187	19.5%
6,405	7,315	7,560	52007 - VEBA - ER	9,360	9,360	9,360	23.8%
476	507	2,295	52008 - Life Ins/ADD/LTD	2,667	2,667	2,667	16.2%
1,317	1,410	0	52009 - Long Term Disability	0	0	0	0.0%
105,782	113,972	85,430	52010 - Medical/Dental/Vision	162,380	162,380	162,380	90.1%
10,929	12,208	0	52011 - Dental Benefits	0	0	0	0.0%
244,421	269,821	239,977	Total Personal Services - Benefits	342,622	342,622	342,622	42.8%
3,853	1,754	5,000	53001 - Office Supplies	5,000	5,000	5,000	0.0%
567	10	750	53002 - Small Tools & Equipment	750	750	750	0.0%
4,083	4,346	5,000	53003 - Fuel	4,000	4,000	4,000	-20.0%
8,503	6,111	10,750	Total Supplies	9,750	9,750	9,750	-9.3%
42,652	24,320	57,200	54001 - Professional/Contractual Services	46,500	46,500	46,500	-18.7%
0	0	1,875	54003 - Legal Fees	2,000	2,000	2,000	6.7%
0	2,733	0	54006 - Software License and Maintenance	8,316	8,316	8,316	100.0%
747	2,946	5,000	54113 - R & M - Vehicles	7,500	7,500	7,500	50.0%
125	125	1,000	54114 - R & M - Office Equipment	1,000	1,000	1,000	0.0%
9,106	4,528	8,000	54205 - Utilites - Phone/Pager/Cells	8,000	8,000	8,000	0.0%
444	0	2,500	54300 - Advertising & Publicity	2,500	2,500	2,500	0.0%
192	935	2,000	54302 - Dues & Subscriptions	2,500	2,500	2,500	25.0%
3,862	5,091	11,000	54303 - Travel and Training	12,600	12,600	12,600	14.5%
0	0	29,600	54306 - Credit Card Fees	18,000	18,000	18,000	-39.2%
3,411	3,921	7,000	54311 - Special Department Expenses	5,200	5,200	5,200	-25.7%
60,539	44,598	125,175	Total Services	114,116	114,116	114,116	-8.8%
2,570	434	5,000	56004 - Computer Hardware and Software	7,250	7,250	7,250	45.0%
2,570	434	5,000	Total Capital Improvement	7,250	7,250	7,250	45.0%

BUILDING**BUDGET UNIT: 3100**

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
108,450	140,005	165,661	58000 - Interdepartmental Costs	295,266	295,266	295,266	78.2%
36,176	30,081	34,436	58100 - Indirect Charges- City Management	45,423	45,423	45,423	31.9%
23,264	28,343	33,538	58110 - Indirect Charges- Human Resources	33,858	33,858	33,858	1.0%
9,879	11,452	16,729	58120 - Indirect Charges- Risk Management	17,298	17,298	17,298	3.4%
8,188	8,034	6,053	58130 - Indirect Charges- Office Services	6,773	6,773	6,773	11.9%
70,392	87,214	139,398	58150 - Indirect Charges- Records	106,419	106,419	106,419	-23.7%
1,073	683	656	58200 - Indirect Charges- Finance Administration	1,437	1,437	1,437	119.1%
20,150	20,491	23,806	58210 - Indirect Charges- Financial Operations	25,503	25,503	25,503	7.1%
69,778	57,852	104,116	58230 - Indirect Charges- Technology	95,180	95,180	95,180	-8.6%
1,425	4,139	2,109	58250 - Indirect Charges- Contracts and Purchasing	6,305	6,305	6,305	199.0%
3,908	1,525	1,047	58630 - Indirect Charges- Fleet Maintenance	1,867	1,867	1,867	78.3%
14,017	15,905	18,035	58640 - Indirect Charges- Property	21,969	21,969	21,969	21.8%
366,700	405,723	545,584	Total Internal Services	657,298	657,298	657,298	20.5%
1,269,163	1,383,072	1,608,518	Total Building	1,949,847	1,949,847	1,949,847	21.2%

PROGRAM DESCRIPTION:

The Economic Development Division is responsible for creating and sustaining economic development tools and techniques to elevate the city's commitment to business development and a healthy business environment. These activities range from engaging individual businesses with issues that concern city services or codes, to creating new programs to support more economic activity in the city, be it through the provision of land, labor, infrastructure or capital. Working within the Community Development Department, the division will coordinate closely with community stakeholders, partner agencies and city staff in a broad range of planning and development activities that implement adopted plans and policies. The efforts undertaken by the division will either directly or indirectly raise the levels of employment, commerce, investment and satisfaction among firms doing business in the city.

The division will work closely with staff and members of the City Center Redevelopment Agency Board (CCDA), the City Center Advisory Commission (CCAC), the Planning Commission (PC), and the Transportation Advisory Committee (TTAC) as well as other ad-hoc committees, and will interact closely with community groups such as the Tigard Chamber of Commerce and the Tigard Downtown Alliance.

PROGRAM RESULTS:

The Economic Development Division is responsible for securing and strengthening Tigard's economic future. It does so by partnering with local businesses, recruiting new companies, supporting the improvement of land, infrastructure systems and existing buildings to enable higher levels of economic activity, and contributing an economic development focus to community development projects, interpretations of the Community Development Code, and policy discussions related to land use and capital investments in the city. In addition, the division oversees the Downtown Redevelopment Program to implement Tigard's City Center Urban Renewal Plan and brings forward tools and programs to enhance economic development and job growth downtown and in other targeted areas in the city. Specific activities include:

- Developing and updating strategies, work programs, and action plans to implement economic development initiatives downtown and in other commercial and industrial districts.
- Developing and executing key programs in partnership with local, regional, state and federal agencies to help stimulate job growth in the city.
- Preparing demographic information, maps, databases and marketing materials to educate and promote businesses and stakeholders including other economic development agencies about Tigard's competitive assets.
- Coordinating with downtown business and property owners to develop projects and programs that revitalize downtown.
- Developing financial tools such as loan funds, tax credits, development charge offsets, a working capital fund or export/import financing to attract and support business development in the City.
- Representing the city and its business interests to other organizations, such as with Greater Portland Inc., Business Oregon, the Oregon Innovation Council, Departments of Revenue and Employment, Association of Oregon Redevelopment Agencies, and with other local governments.
- Serving as city liaison and advocate for Tigard business and property owners on development

issues.

- Marketing Tigard and its special districts, like downtown, to prospective businesses, investors, and other public and private entities.

ACCOMPLISHMENTS:

FY 2014-2015:

Citywide Economic Development

- Developed a business outreach initiative that includes 50 large employers and 170 small entrepreneurs and small businesses owners city wide
- Authored and/or collaborated on 5 new economic development programs: DLCD Public Infrastructure Finance plan grant proposal (funded), Connect Oregon V: Path to Employment grant (not awarded), PSU MURP graduate program workshop (completed), Vertical Housing Development Zone (created), and Enterprise Zone (created)
- Compiled basic data to describe and analyze Tigard's economic activity segmented into 4 broad sectors of economic activity: Manufacturing/Industry, Technology/Professional Services, Administration/Office and Retail/Commercial.
- Assisted the Tigard Downtown Alliance in forming a strategic approach to downtown revitalization
- Represented the City of Tigard at a regional level of economic development collaboration with Business Oregon, WorkSource OR, GPI, Small Cities Consortium, PGE, SBDC

Downtown Redevelopment

- Secured \$400,000 EPA Brownfields Assessment grant to fund the city's Brownfields Initiative
- Completed CET grant- funded Downtown Mixed Use Project Pre-Development Analysis and made significant progress on development agreement to construct a mixed use development at Burnham and Ash
- Managed completion of second Targeted Improvement Program grant-funded project (Jeffrey Allen.)
- Made progress on second Agency property purchase, including obtaining Prospective Purchaser Agreement from DEQ
- Launched Strolling Street Program to improve landscaping on Main Street properties, and made first two grant awards

GOALS & OBJECTIVES:

FY 2015-2016:

Citywide Economic Development

- Continue business outreach through a monthly email updates and weekly meetings with Tigard business leaders.
- Support industrial scale development at Fields Industrial Property
- Manage the city's Vertical Housing Development Zone program
- Manage State of Oregon Enterprise Zone program
- Compile economic data for trend analysis
- Respond to relevant leads for business recruitment from Business Oregon and Greater

- Portland Inc.
- Continue the Bankers, Brokers, Builders and Business Owners forum as a quarterly engagement program for the Tigard Business Community

Downtown Redevelopment

- Manage agency redevelopment tasks related to Burnham/Ash Redevelopment, including relocating Ash Avenue Dog Park
- Continue second phase of Brownfield Initiative using EPA grant funding. First year will focus on outreach to environmental justice communities and engagement with business and property owners. Position city and write grant application for EPA Brownfields clean-up grant for 2016
- Make significant progress on planning for future use of Agency purchased property, including studying suitability for public space
- Complete second round of Strolling Street program projects to improve landscaping on Main Street properties
- Complete Downtown Parking Management Plan, working with TDA and other stakeholders

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Firms Participating in Enterprise Zone	NA	NA	NA	2
Developer contacts made	15	12	12	12
Façade Improvement Joint Committee meetings	5	5	5	4
Other citizen board meetings/briefings made	8	10	10	10
Council/CCDA meetings/briefings	18	12	12	12
CCAC meetings staffed	12	12	11	12
Storefront improvement cases managed	8	11	5	NA
Stakeholder outreach and support efforts: meetings/events	10	12	12	12
Development Opportunity Studies managed	2	1	2	2
Properties engaged in active redevelopment	3	1	2	2
Intergovernmental coordination with other agencies	12	14	NA	NA
Coordination/management of interdepartmental/division downtown projects	16	16	NA	NA
Projects completed as part of the Downtown Work Program/Major Urban Renewal Planning Projects Undertaken	12	9	10	10
Quarterly Economic Development Updates to Council	NA	4	4	4

ECONOMIC DEVELOPMENT**BUDGET UNIT: 3700**

Economic Development Monthly Memo to Council	NA	12	12	6
EcDev Email updates to Tigard business owners (city-wide)	NA	12	12	12
Business Visits to Tigard Employers (large employers)	NA	36	36	36
Economic Dev. Projects Managed	NA	5	5	5
Creation of a strategic plan/process for TDA following 4-pt approach	NA	1	0	1
Participate in downtown focused economic development project with TDA	NA	1	1	1
Stakeholder Group Meetings: Banker, Broker, Builder, Business Owners	NA	4	4	4
Lead Response/Business Recruitment	NA	4	4	4

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Tigard Average Wage	NA	NA	NA	\$44,000
Number of Downtown stakeholder outreach and support efforts meetings/events/public meetings	36	36	36	36
Number of properties engaged in active redevelopment	3	1	2	2
Number of storefront improvement grants awarded	4	5	3	NA
Number of new properties participating in the Façade Improvement Program	3	8	5	NA
Estimated annual value of development permits (in millions)	\$0.75	TBD	TBD	TBD
Number of housing units in the Urban Renewal District	305	305	305	434
Number of employees in the Urban Renewal District (GIS estimate)	1,000	1,061	1,208	1,250
Number of businesses in the Urban Renewal District (GIS estimate)	215	243	235	250
Percentage increase in UR District assessed value from previous year	-9%	14%	9%	12%
Incremental assessed value (in millions) - includes utilities	\$23.68	\$26.99	\$27.90	\$31.4
Annual tax-increment revenues	\$330,000	\$342,331	\$351,000	\$387,000
UR District Improvement to land value	1.14	1.21	1.22	1.25
Number of businesses in Tigard	NA	2985	3013	3,300
Value of Industrial zoned property (in millions)	NA	\$782.6	\$817	\$825

ECONOMIC DEVELOPMENT**BUDGET UNIT: 3700**

Value of Employment land (in billions)	NA	TBD	2.8	TBD
Tigard unemployment rate	NA	5.6%	5.3%	5.3%
Tigard employment	NA	40,035	41,236	43,000
Percentage of Tigard residents working locally	NA	8%	9%	9%
New Business starts in Tigard	NA	TBD	TBD	TBD
Number of businesses participating in Economic Development programs	NA	5	10	15
Percentage of employed residents earning more than \$3,333 per month	NA	48%	50%	NA

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Economic Development Manager	0.00	1.00	1.00	1.00
Redevelopment Project Manager	1.00	1.00	1.00	1.00
Total FTE	1.00	2.00	2.00	2.00



Monument sign at one of the entrance intersections into Tigard's downtown

ECONOMIC DEVELOPMENT

BUDGET UNIT: 3700

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
1.00	2.00	2.00	Total FTE	2.00	2.00	2.00	
79,741	169,395	181,669	51001 - Salaries - Management	206,253	206,253	206,253	13.5%
0	0	0	51005 - Part Time - Temporary	23,248	23,248	23,248	100.0%
79,741	169,395	181,669	Total Personal Services - Salaries	229,501	229,501	229,501	26.3%
1,136	2,356	2,180	52001 - Unemployment	1,149	1,149	1,149	-47.3%
842	1,087	1,546	52002 - Worker's Compensation	1,771	1,771	1,771	14.6%
6,129	13,054	13,898	52003 - Social Security/Medicare	17,560	17,560	17,560	26.3%
565	1,219	1,315	52004 - Tri-Met Tax	1,663	1,663	1,663	26.5%
11,164	18,711	25,433	52005 - Retirement	28,915	28,915	28,915	13.7%
600	1,195	1,200	52007 - VEBA - ER	1,200	1,200	1,200	0.0%
100	174	1,062	52008 - Life Ins/ADD/LTD	1,062	1,062	1,062	0.0%
289	421	0	52009 - Long Term Disability	0	0	0	0.0%
15,898	21,119	27,095	52010 - Medical/Dental/Vision	28,407	28,407	28,407	4.8%
2,553	3,173	0	52011 - Dental Benefits	0	0	0	0.0%
39,276	62,510	73,729	Total Personal Services - Benefits	81,727	81,727	81,727	10.8%
1,675	1,666	3,700	53001 - Office Supplies	3,000	3,000	3,000	-18.9%
1,675	1,666	3,700	Total Supplies	3,000	3,000	3,000	-18.9%
82,251	14,533	450,000	54001 - Professional/Contractual Services	368,000	368,000	368,000	-18.2%
1,848	8,068	10,000	54003 - Legal Fees	10,000	10,000	10,000	0.0%
0	0	720	54205 - Utilites - Phone/Pager/Cells	720	720	720	0.0%
954	76	2,000	54300 - Advertising & Publicity	2,000	2,000	2,000	0.0%
1,139	244	1,105	54302 - Dues & Subscriptions	7,500	7,500	7,500	578.7%
1,922	2,621	5,000	54303 - Travel and Training	5,000	5,000	5,000	0.0%
472	1,192	3,185	54311 - Special Department Expenses	4,010	4,010	4,010	25.9%
0	0	0	54402 - Contributions to Community Org	24,000	24,000	24,000	100.0%
88,586	26,733	472,010	Total Services	421,230	421,230	421,230	-10.8%
4,606	3,576	7,506	58100 - Indirect Charges- City Management	11,421	11,421	11,421	52.2%
2,982	3,634	7,453	58110 - Indirect Charges- Human Resources	7,524	7,524	7,524	1.0%
1,134	1,186	2,261	58120 - Indirect Charges- Risk Management	2,359	2,359	2,359	4.3%
19,252	13,832	18,339	58130 - Indirect Charges- Office Services	13,889	13,889	13,889	-24.3%
0	32	0	58150 - Indirect Charges- Records	0	0	0	0.0%
153	88	204	58200 - Indirect Charges- Finance Administration	609	609	609	198.5%
7,391	7,673	10,056	58210 - Indirect Charges- Financial Operations	12,096	12,096	12,096	20.3%
2,458	3,256	7,875	58230 - Indirect Charges- Technology	9,632	9,632	9,632	22.3%
503	407	156	58250 - Indirect Charges- Contracts and Purchasing	2,186	2,186	2,186	1301.3%
1,231	1,272	1,442	58640 - Indirect Charges- Property	1,757	1,757	1,757	21.8%
39,710	34,956	55,292	Total Internal Services	61,473	61,473	61,473	11.2%
248,988	295,259	786,400	Total Economic Development	796,931	796,931	796,931	1.3%

DEVELOPMENT SERVICES-HISTOTRICAL

BUDGET UNIT: 3200

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
4.80	3.80		Total FTE				
123,551	78,658	0	51001 - Salaries - Management	0	0	0	0.0%
146,888	79,719	0	51002 - Salaries - General	0	0	0	0.0%
8,118	0	0	51004 - Part Time - Regular	0	0	0	0.0%
11,687	0	0	51005 - Part Time - Temporary	0	0	0	0.0%
0	369	0	51006 - Overtime	0	0	0	0.0%
0	111	0	51007 - Incentive Pay	0	0	0	0.0%
290,244	158,856	0	Total Personal Services - Salaries	0	0	0	0.0%
4,123	2,214	0	52001 - Unemployment	0	0	0	0.0%
2,119	932	0	52002 - Worker's Compensation	0	0	0	0.0%
21,865	11,817	0	52003 - Social Security/Medicare	0	0	0	0.0%
2,055	1,142	0	52004 - Tri-Met Tax	0	0	0	0.0%
30,565	16,799	0	52005 - Retirement	0	0	0	0.0%
3,480	2,276	0	52007 - VEBA - ER	0	0	0	0.0%
265	164	0	52008 - Life Ins/ADD/LTD	0	0	0	0.0%
707	457	0	52009 - Long Term Disability	0	0	0	0.0%
49,150	19,828	0	52010 - Medical/Dental/Vision	0	0	0	0.0%
6,058	2,310	0	52011 - Dental Benefits	0	0	0	0.0%
120,387	57,938	0	Total Personal Services - Benefits	0	0	0	0.0%
154	177	0	53001 - Office Supplies	0	0	0	0.0%
1,532	272	0	53003 - Fuel	0	0	0	0.0%
1,686	449	0	Total Supplies	0	0	0	0.0%
6,488	55,555	0	54001 - Professional/Contractual Services	0	0	0	0.0%
2,738	15,936	0	54003 - Legal Fees	0	0	0	0.0%
0	2,200	0	54006 - Software License and Maintenance	0	0	0	0.0%
607	382	0	54113 - R & M - Vehicles	0	0	0	0.0%
125	125	0	54114 - R & M - Office Equipment	0	0	0	0.0%
1,791	1,106	0	54205 - Utilites - Phone/Pager/Cells	0	0	0	0.0%
0	285	0	54300 - Advertising & Publicity	0	0	0	0.0%
0	75	0	54301 - Fees and Charges	0	0	0	0.0%
130	342	0	54302 - Dues & Subscriptions	0	0	0	0.0%
1,760	1,710	0	54303 - Travel and Training	0	0	0	0.0%
2,417	1,397	0	54311 - Special Department Expenses	0	0	0	0.0%
16,056	79,113	0	Total Services	0	0	0	0.0%
0	716	0	56004 - Computer Hardware and Software	0	0	0	0.0%
0	716	0	Total Capital Improvement	0	0	0	0.0%
49,345	45,468	0	58100 - Indirect Charges- City Management	0	0	0	0.0%
11,334	16,714	0	58110 - Indirect Charges- Human Resources	0	0	0	0.0%
5,874	9,213	0	58120 - Indirect Charges- Risk Management	0	0	0	0.0%
12,235	10,814	0	58130 - Indirect Charges- Office Services	0	0	0	0.0%
51,232	40,984	0	58150 - Indirect Charges- Records	0	0	0	0.0%
769	404	0	58200 - Indirect Charges- Finance Administration	0	0	0	0.0%
15,008	14,667	0	58210 - Indirect Charges- Financial Operations	0	0	0	0.0%
29,092	17,141	0	58230 - Indirect Charges- Technology	0	0	0	0.0%
1,042	641	0	58250 - Indirect Charges- Contracts and Purchasing	0	0	0	0.0%
1,517	1,971	0	58630 - Indirect Charges- Fleet Maintenance	0	0	0	0.0%
9,069	10,794	0	58640 - Indirect Charges- Property	0	0	0	0.0%
186,517	168,811	0	Total Internal Services	0	0	0	0.0%
614,890	465,883	0	Total Development Services	0	0	0	0.0%

COMMUNITY PLANNING-HISTORICAL

BUDGET UNIT: 3300

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	2016 Approved	2016 Adopted	Adopted vs. FY 15
9.00	9.00		Total FTE				
520,142	586,676	0	51001 - Salaries - Management	0	0	0	0.0%
44,646	40,362	0	51002 - Salaries - General	0	0	0	0.0%
0	20,765	0	51005 - Part Time - Temporary	0	0	0	0.0%
0	1,111	0	51006 - Overtime	0	0	0	0.0%
564,788	648,914	0	Total Personal Services - Salaries	0	0	0	0.0%
8,077	9,038	0	52001 - Unemployment	0	0	0	0.0%
5,549	6,768	0	52002 - Worker's Compensation	0	0	0	0.0%
43,665	49,090	0	52003 - Social Security/Medicare	0	0	0	0.0%
4,000	4,668	0	52004 - Tri-Met Tax	0	0	0	0.0%
68,892	79,921	0	52005 - Retirement	0	0	0	0.0%
5,151	5,616	0	52007 - VEBA - ER	0	0	0	0.0%
732	815	0	52008 - Life Ins/ADD/LTD	0	0	0	0.0%
1,738	1,964	0	52009 - Long Term Disability	0	0	0	0.0%
77,517	86,118	0	52010 - Medical/Dental/Vision	0	0	0	0.0%
8,944	9,380	0	52011 - Dental Benefits	0	0	0	0.0%
224,265	253,378	0	Total Personal Services - Benefits	0	0	0	0.0%
6,467	6,912	0	53001 - Office Supplies	0	0	0	0.0%
6,467	6,912	0	Total Supplies	0	0	0	0.0%
180,571	411,062	0	54001 - Professional/Contractual Services	0	0	0	0.0%
8,083	32,398	0	54003 - Legal Fees	0	0	0	0.0%
0	700	0	54114 - R & M - Office Equipment	0	0	0	0.0%
5,498	5,316	0	54300 - Advertising & Publicity	0	0	0	0.0%
551	208	0	54301 - Fees and Charges	0	0	0	0.0%
0	1,674	0	54302 - Dues & Subscriptions	0	0	0	0.0%
13,495	12,089	0	54303 - Travel and Training	0	0	0	0.0%
2,470	6,021	0	54311 - Special Department Expenses	0	0	0	0.0%
210,668	469,469	0	Total Services	0	0	0	0.0%
165	736	0	56004 - Computer Hardware and Software	0	0	0	0.0%
165	736	0	Total Capital Improvement	0	0	0	0.0%
80,897	76,731	0	58100 - Indirect Charges- City Management	0	0	0	0.0%
26,843	32,703	0	58110 - Indirect Charges- Human Resources	0	0	0	0.0%
8,597	7,757	0	58120 - Indirect Charges- Risk Management	0	0	0	0.0%
47,108	34,385	0	58130 - Indirect Charges- Office Services	0	0	0	0.0%
39,025	29,568	0	58150 - Indirect Charges- Records	0	0	0	0.0%
1,325	751	0	58200 - Indirect Charges- Finance Administration	0	0	0	0.0%
29,783	22,406	0	58210 - Indirect Charges- Financial Operations	0	0	0	0.0%
92,200	78,847	0	58230 - Indirect Charges- Technology	0	0	0	0.0%
8,489	8,549	0	58250 - Indirect Charges- Contracts and Purchasing	0	0	0	0.0%
0	1,220	0	58630 - Indirect Charges- Fleet Maintenance	0	0	0	0.0%
7,273	7,513	0	58640 - Indirect Charges- Property	0	0	0	0.0%
341,540	300,430	0	Total Internal Services	0	0	0	0.0%
1,347,893	1,679,838	0	Total Community Planning	0	0	0	0.0%

In fiscal year 2014, Development Services and Community Planning merged with Community Development Administration to create a new division, called Community Development-Planning